



Prince Chavis, Chair, Place 4
Julie Leonard, Place 1
Anthony Butler, Place 2
Cresandra Hardeman, Place 3
Grant E. Loveless, Place 5
Cecil Meyer, Place 6
LaKesha Small, Place 7
Barth Timmermann, Developer Representative

Community Impact Fee Advisory Committee Regular Meeting

Wednesday, November 10, 2021 at 5:30 PM

Manor City Hall, Council Chambers, 105 E. Eggleston St.

AGENDA

CALL TO ORDER AND ANNOUNCE A QUORUM IS PRESENT

PUBLIC COMMENTS

*Comments will be taken from the audience on non-agenda related topics for a length of time, not to exceed three (3) minutes per person. Comments on specific agenda items must be made when the item comes before the Committee. To address the Community Impact Fee Advisory Committee, please complete the white card and present it to the City staff prior to the meeting. **No Action May be Taken by the Community Impact Fee Advisory Committee During Public Comments.***

CONSENT AGENDA

All of the following items on the Consent Agenda are considered to be self-explanatory by the Committee and will be enacted with one motion. There will be no separate discussion of these items unless requested by the Chair or a Commissioner; in which event, the item will be removed from the consent agenda and considered separately.

- 1. Consideration, discussion, and possible action to approve the Community Impact Fee Advisory Committee Minutes of October 13, 2021, Regular Session.**

REGULAR AGENDA

- 2. Consideration, discussion, and possible action on a Community Impact Fee calculation.**

ADJOURNMENT

In addition to any executive session already listed above, the Community Impact Fee Advisory Committee reserves the right to adjourn into executive session at any time during the course of this meeting to discuss any of the matters listed above, as authorized by Texas Government Code Section §551.071 (Consultation with Attorney), §551.072 (Deliberations regarding Real Property), §551.073 (Deliberations regarding Gifts and Donations), §551.074 (Personnel Matters), §551.076 (Deliberations regarding Security Devices) and §551.087 (Deliberations regarding Economic Development Negotiations).

CONFLICT OF INTEREST

In accordance with Section 12.04 (Conflict of Interest) of the City Charter, “No elected or appointed officer or employee of the city shall participate in the deliberation or decision on any issue, subject or matter before the council or any board or commission, if the officer or employee has a personal financial or property interest, direct or indirect, in the issue, subject or matter that is different from that of the public at large. An interest arising from job duties, compensation or benefits payable by the city shall not constitute a personal financial interest.”

Further, in accordance with Chapter 171, Texas Local Government Code (Chapter 171), no City Council member and no City officer may vote or participate in discussion of a matter involving a business entity or real property in which the City Council member or City officer has a substantial interest (as defined by Chapter 171) and action on the matter will have a special economic effect on the business entity or real property that is distinguishable from the effect on the general public. An affidavit disclosing the conflict of interest must be filled out and filed with the City Secretary before the matter is discussed.

POSTING CERTIFICATION

I, the undersigned authority do hereby certify that this Notice of Meeting was posted on the bulletin board, at the City Hall of the City of Manor, Texas, a place convenient and readily accessible to the general public at all times and said Notice was posted on the following date and time: Friday, November 5, 2021, by 5:00 p.m. and remained so posted continuously for at least 72 hours preceding the scheduled time of said meeting.

/s/ Lluvia T. Almaraz, TRMC
City Secretary for the City of Manor, Texas

NOTICE OF ASSISTANCE AT PUBLIC MEETINGS:

The City of Manor is committed to compliance with the Americans with Disabilities Act. Manor City Hall and the Council Chambers are wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 48 hours prior to this meeting. Please contact the City Secretary at 512.272.5555 or e-mail lalmaraz@cityofmanor.org.



AGENDA ITEM SUMMARY FORM

PROPOSED MEETING DATE: November 10, 2021
PREPARED BY: Scott Dunlop, Interim City Manager
DEPARTMENT: Administration

AGENDA ITEM DESCRIPTION:

Consideration, discussion, and possible action to approve the Community Impact Fee Advisory Committee Minutes of October 13, 2021, Regular Session.

BACKGROUND/SUMMARY:

LEGAL REVIEW: Not Applicable
FISCAL IMPACT: No
PRESENTATION: No
ATTACHMENTS: Yes

- October 13, 2021, CIF Advisory Committee Regular Session Minutes

STAFF RECOMMENDATION:

It is City Staff's recommendation that the Community Impact Fee Advisory Committee approve the Community Impact Fee Advisory Committee Minutes of the October 13, 2021, Regular Session.

PLANNING & ZONING COMMISSION: Recommend Approval Disapproval None



**COMMUNITY IMPACT FEE ADVISORY COMMITTEE
REGULAR SESSION MINUTES
OCTOBER 13, 2021**

PRESENT:

Prince John Chavis, Chair, Place 4

COMMITTEE MEMBERS:

Julie Leonard, Place 1 (Absent)
Vacant, Place 2
Vacant, Place 3
Grant E. Loveless, Place 5 (Absent)
Cecil Meyer, Place 6
Lakesha Small, Place 7
Barth Timmermann, Developer Representative

CITY STAFF:

Scott Dunlop, Interim City Manager
Pauline Gray, P.E., City Engineer
Mandy Miller, Administrative Assistant

REGULAR SESSION – 5:30 P.M.

With a quorum of the Community Impact Fee (CIF) Advisory Committee Members present, the regular session of the Manor CIF Advisory Committee was called to order by Chair Chavis at 5:30 p.m. on Wednesday, October 13, 2021, in the Council Chambers of the Manor City Hall, 105 E. Eggleston St., Manor, Texas.

PUBLIC COMMENTS

No one appeared to speak at this time.

CONSENT AGENDA

1. Consideration, discussion, and possible action to approve the Community Impact Fee Advisory Committee Minutes of September 8, 2021, Regular Session.

MOTION: Upon a motion made by Committee Member Small and Seconded by Committee Member Timmermann to approve the consent agenda.

There was no further discussion.

Motion to approve carried 4-0

REGULAR AGENDA

2. Consideration, discussion, and possible action to approve Land Use Assumptions.

City Engineer Gray presented the final Land Use Assumptions Map for Manor that will be presented to the City Council on November 3, 2021.

MOTION: Upon a motion made by Committee Member Myer and Seconded by Committee Member Small to approve the Land Use Assumptions.

There was no further discussion.

Motion to approve carried 4-0

3. Consideration, discussion, and possible action to generate wastewater LUE growth projections.

City Engineer Gray gave a summary of the Wastewater LUE Growth Projections as outlined by the table included in the agenda packet. Engineer Gray answered questions regarding the projections based on expected growth.

Interim City Manager Dunlop and Engineer Gray answered questions from the Committee about the projected population growth that is expected to reach an additional 28,242 people within the next 10 years.

Discussion was held regarding the expansions that will be needed in the future at the Cottonwood and Wilbarger Creek Wastewater plant locations.

Engineer Gray reported to the Committee that there were no expected changes forecasted for the Water LUEs at this time. Timeline shifts are the only changes from the previous design.

Engineer Gray answered questions from the Committee regarding the expansion capabilities of Wilbarger and Cottonwood Plants that will need to occur within the next few years.

MOTION: Upon a motion made by Committee Member Small and Seconded by Committee Member Timmerman to accept the Wastewater LUE growth projections.

There was no further discussion.

Motion to approve carried 4-0

4. Consideration, discussion, and possible action to approve water and wastewater Capital Improvement Plan projects.

City Engineer Gray gave a brief description of the water and wastewater Capital Improvement Plan projects.

Engineer Gray and Interim City Manager Dunlop answered questions from the Committee regarding the recently approved Bond Package. Discussion was held about the reservoirs, start times of the projects, the adjusted cost analysis process and the cost changes since last year.

MOTION: Upon a motion made by Committee Member Meyer and Seconded by Committee Member Timmerman to accept the information presented for Agenda Item #4.

There was no further discussion.

Motion to approve carried 4-0

ADJOURNMENT

MOTION: Upon a motion made by Committee Member Myer and Seconded by Committee Member Small to adjourn the regular session of the CIF Advisory Committee at 5:52 p.m. on Wednesday, October 13, 2021.

There was no further discussion.

Motion to approve carried 4-0

These minutes approved by the CIF Advisory Committee on the 10th day of November 2021.

APPROVED:

Prince J. Chavis
Chair

ATTEST:

Scott Dunlop
Interim City Manager



AGENDA ITEM SUMMARY FORM

PROPOSED MEETING DATE: November 10, 2021
PREPARED BY: Scott Dunlop, Interim City Manager
DEPARTMENT: Administration

AGENDA ITEM DESCRIPTION:

Consideration, discussion, and possible action on a Community Impact Fee calculation.

BACKGROUND/SUMMARY:

At the last CIF AC meeting the water and wastewater Capital Improvements Plan projects were recommended for approval to the City Council. With the recommended projects list set we now must discuss the modifications to our impact fees as a result of the updated capital projects.

LEGAL REVIEW: Not Applicable
FISCAL IMPACT: No
PRESENTATION: No
ATTACHMENTS: Yes


- Manor Water Master Plan – CIF 2021
- Manor Wastewater Master Plan – CIF 2021
- Municipal Development Fee Comparison Chart


STAFF RECOMMENDATION:


It is City Staff's recommendation that the Community Impact Fee Advisory Committee discuss a Community Impact Fee calculation.


PLANNING & ZONING COMMISSION: **Recommend Approval** **Disapproval** **None**


Legend


 Proposed Storage Tank


 Existing Storage Tank


 12" Water Main


 12"/16" Water Main


 16" Water Main

 ETJ

 City Limits

 Water Main

 Creeks

 10 Yr. Wastewater Service Area

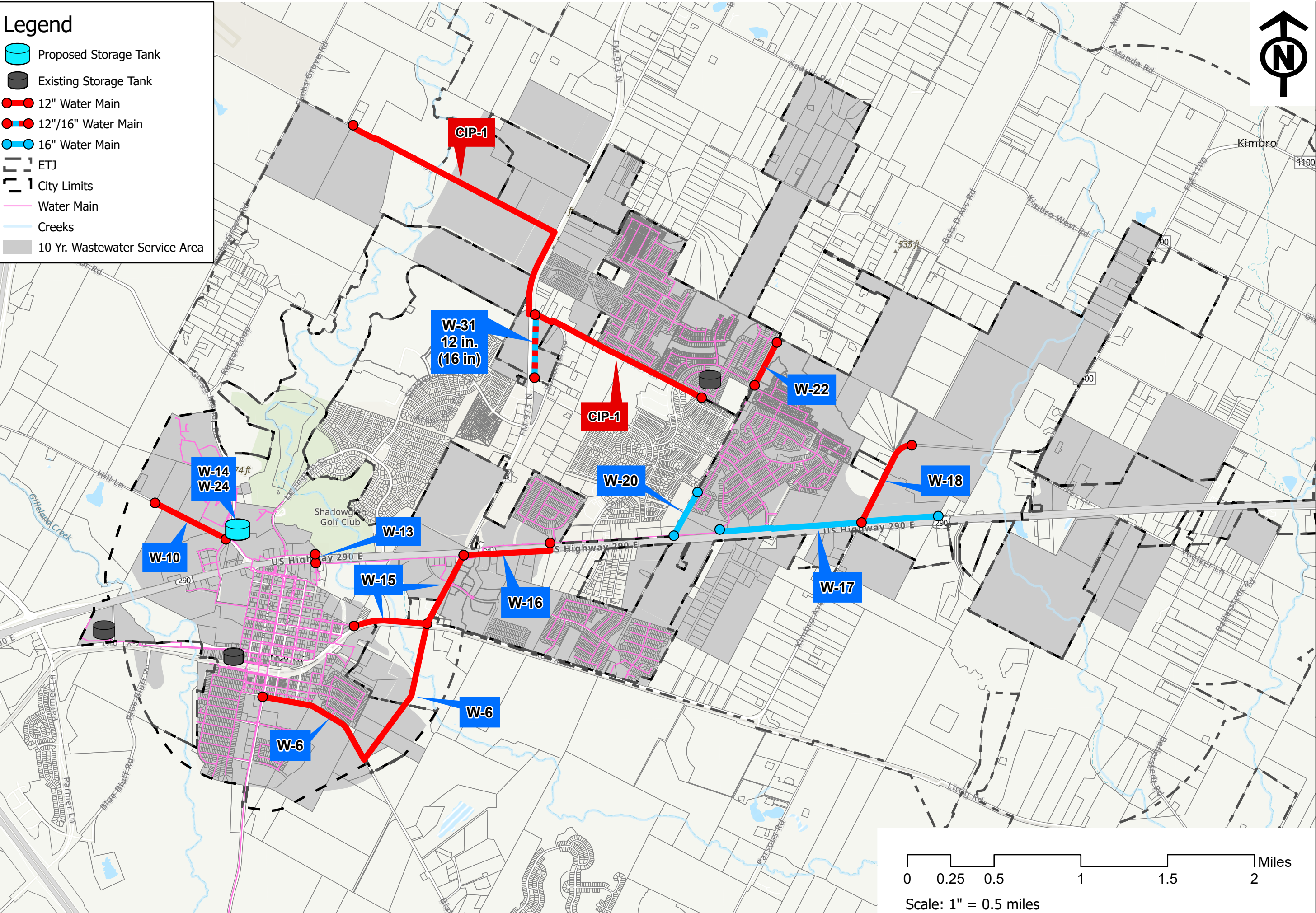


EXHIBIT A-2
CITY OF MANOR WATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
NOVEMBER 2021

The following projects have been identified as required to serve new growth within the service area, in accordance with approved land use assumptions and as part of the 10-year Capital Improvements Plan

| Project No. | Year | Description | Size | Unit | Length (ft) | Construction Cost (2020 Dollars) | Annual Interest | Period (yr) | Construction Cost (adjusted for Inflation @ 5% per annum) | Soft Costs | Contingency (10% + 1% per annum) | Financing Cost (5% over 20 Years) | Total Project Costs | Detailed Description |
|-------------|------|---|---------|--------|-------------|-------------------------------------|-----------------|-------------|--|---------------|-------------------------------------|--------------------------------------|---------------------|---|
| W-6 | 2021 | Blake Manor Road Water Line | 12 | inch | 3,200 | \$ 268,800.00 | 0.050 | 20 | \$ 322,560.00 | \$ 48,400.00 | \$ 48,200.00 | \$ 253,529.66 | \$ 673,000.00 | Transmission main from downtown along Blake Manor Road to future FM 973. Includes replacing 400 LF of 6" pipe in Downtown Plant |
| W-10 | 2020 | Hill Lane Water Line | 12 | inch | 3,450 | \$ 289,800.00 | 0.050 | 20 | \$ 333,270.00 | \$ 50,000.00 | \$ 46,000.00 | \$ 259,644.71 | \$ 689,000.00 | Water Distribution main along Hill Lane to serve new growth |
| W-13 | 2023 | US 290 Crossing at Golf Course | 12 | inch | 250 | \$ 100,000.00 | 0.050 | 20 | \$ 130,000.00 | \$ 19,500.00 | \$ 22,400.00 | \$ 103,974.01 | \$ 276,000.00 | Connect 12" water lines on north and south sides of US 290 |
| W-14 | 2022 | Gregg Manor Road Water Supply - Ground Storage Tank and Pumps | 250,000 | gallon | | \$ 2,500,000.00 | 0.050 | 20 | \$ 3,125,000.00 | \$ 468,800.00 | \$ 503,100.00 | \$ 2,478,017.11 | \$ 6,575,000.00 | 250,000 gal Ground Storage Tank and 1,400 gpm expandable pump station for wholesale water supply connection |
| W-15 | 2022 | FM 973 Water Line | 12 | inch | 4000 | \$ 336,000.00 | 0.050 | 20 | \$ 420,000.00 | \$ 63,000.00 | \$ 67,600.00 | \$ 333,031.37 | \$ 884,000.00 | Transmission main from US 290 to serve new growth on the east and west sides of FM 973 |
| W-16 | 2022 | US 290 Water Line | 12 | inch | 2900 | \$ 275,000.00 | 0.050 | 20 | \$ 343,750.00 | \$ 51,600.00 | \$ 55,300.00 | \$ 272,576.44 | \$ 723,000.00 | Parallel 12" waterline to increase US 290 capacity |
| W-17 | 2020 | US 290 Water Line | 16 | inch | 4400 | \$ 540,000.00 | 0.050 | 20 | \$ 621,000.00 | \$ 93,200.00 | \$ 85,700.00 | \$ 483,820.91 | \$ 1,284,000.00 | Extend transmission main from Presidential Glen to Old Kimbro Road |
| W-18 | 2020 | Old Kimbro Road Water Line | 12 | inch | 3000 | \$ 474,000.00 | 0.050 | 20 | \$ 545,100.00 | \$ 81,800.00 | \$ 75,200.00 | \$ 424,666.41 | \$ 1,127,000.00 | Transmission main to serve new growth north of US 290 |
| W-20 | 2023 | Bois D'Arc Lane Water Line | 16 | inch | 2700 | \$ 302,400.00 | 0.050 | 20 | \$ 393,120.00 | \$ 59,000.00 | \$ 67,800.00 | \$ 314,474.52 | \$ 834,000.00 | Transmission main to improve delivery of water from East EST |
| W-22 | 2023 | Bois D'Arc Lane Water Line | 12 | inch | 2500 | \$ 210,000.00 | 0.050 | 20 | \$ 273,000.00 | \$ 41,000.00 | \$ 47,100.00 | \$ 218,411.96 | \$ 580,000.00 | Transmission main to serve new growth north of Tower Rd |
| W-24 | 2025 | Gregg Manor Road Pump Improvements | 1200 | gpm | | \$ 200,000.00 | 0.050 | 20 | \$ 280,000.00 | \$ 42,000.00 | \$ 54,700.00 | \$ 227,847.65 | \$ 605,000.00 | Increase Pump Capacity (and contracted supply) at wholesale water connection |
| W-31 | 2022 | FM 973 Water Line | 12 | inch | 5200 | \$ 436,800.00 | 0.050 | 20 | \$ 546,000.00 | \$ 81,900.00 | \$ 87,900.00 | \$ 432,952.88 | \$ 1,149,000.00 | Transmission main along FM 973 from Tower Road to Canopy Lane to serve new growth. |
| Water CIP-1 | 2020 | Gregg Lane to Tower Road Waterline | 12 | inch | 3400 | \$ 1,560,000.00 | 0.050 | 20 | \$ 1,794,000.00 | \$ 269,100.00 | \$ 247,600.00 | \$ 1,397,630.92 | \$ 3,708,000.00 | Transmission main from Manville WSC Booster Station to East Elevated Storage Tank |
| Water CIP-2 | 2017 | AMR Water Meters | | | | \$ 300,000.00 | 0.05 | 20 | \$ 300,000.00 | \$ 45,000.00 | \$ 31,100.00 | \$ 227,484.74 | \$ 604,000.00 | 1350 Meter bodies and AMR registers, 810 replacement meter box lids, software, two vehicle transmitter units, two laptops. |
| Water CIP-3 | 2018 | AMR Water Meters | | | | \$ 400,000.00 | 0.05 | 20 | \$ 420,000.00 | \$ 63,000.00 | \$ 48,300.00 | \$ 321,357.73 | \$ 853,000.00 | 1350 Meter bodies and AMR registers, 810 replacement meter box lids, software, two vehicle transmitter units, two laptops. |
| Total | | | | | | | | | | | | | \$ 20,564,000.00 | |

Notes:
Water LUEs are defined as requiring 451 gallons of water per day per single family residence as determined in the the City of Manor Water Master Plan.

EXHIBIT B-2
CITY OF MANOR WATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
PRO RATA CALCULATIONS
NOVEMBER 2021

| Project No. | Year | Description | Size | Total LUE Capacity | 10-Year LUE Demand | Total Project Cost in 2020 Dollars | Pro Rata Share | Pro Rata Project Cost in 2020 Dollars |
|-------------|------|--|--------|-----------------------|-----------------------|--|----------------|---|
| W-6 | 2021 | Blake Manor Road Water Line | 12" | 1667 | 763 | \$ 673,000.00 | 70% | \$ 471,100.00 |
| W-10 | 2020 | Hill Lane Water Line | 12" | 91 | 45 | \$ 689,000.00 | 49% | \$ 340,714.29 |
| W-13 | 2023 | US 290 Crossing at Golf Course | 12" | 1667 | 1667 | \$ 276,000.00 | 100% | \$ 276,000.00 |
| W-14 | 2022 | Gregg Manor Road Water Supply - Ground Storage Tank and Pumps | 250000 | 2500 | 2500 | \$ 6,575,000.00 | 100% | \$ 6,575,000.00 |
| W-15 | 2022 | FM 973 Water Line | 12" | 1667 | 625 | \$ 884,000.00 | 60% | \$ 530,400.00 |
| W-16 | 2022 | US 290 Water Line | 12" | 1667 | 1667 | \$ 723,000.00 | 100% | \$ 723,000.00 |
| W-17 | 2020 | US 290 Water Line | 16" | 2400 | 900 | \$ 1,284,000.00 | 38% | \$ 481,500.00 |
| W-18 | 2020 | Old Kimbro Road Water Line | 12" | 1667 | 700 | \$ 1,127,000.00 | 45% | \$ 507,150.00 |
| W-20 | 2023 | Bois D'Arc Lane Water Line | 16" | 2400 | 2400 | \$ 834,000.00 | 100% | \$ 834,000.00 |
| W-22 | 2023 | Bois D'Arc Lane Water Line | 12" | 1667 | 1100 | \$ 580,000.00 | 70% | \$ 406,000.00 |
| W-24 | 2025 | Gregg Manor Road Pump Improvements | 1200 | 2000 | 2000 | \$ 605,000.00 | 100% | \$ 605,000.00 |
| W-31 | 2022 | FM 973 Water Line | 12 | 2400 | 725 | \$ 1,149,000.00 | 45% | \$ 517,050.00 |
| Water CIP-1 | 2020 | Gregg Lane to Tower Road Waterline | 12 | 2400 | 725 | \$ 3,708,000.00 | 50% | \$ 1,854,000.00 |
| Water CIP-3 | 2018 | AMR Water Meters | | 2400 | 2400 | \$ 853,000.00 | 100% | \$ 853,000.00 |
| | | | | | | | | \$ 14,973,914.29 |

Previously Completed Projects

| Year | Total LUE Capacity | Name | Description | Project Cost | LUEs Used | 10-Year LUE Demand | Pro Rata Share | Pro Rata Project Cost |
|--------|-----------------------|--|-------------|-----------------|-----------|-----------------------|----------------|--------------------------|
| 2002 | 1667 | Creekside Offsite Utilities | 12" | \$ 175,000.00 | 405 | 300 | 18% | \$ 31,000.00 |
| 2005 | 1667 | Greenbury Offsite Utilities | 12" | \$ 407,816.64 | 308 | 1200 | 72% | \$ 294,000.00 |
| 2007 | 5,600 | Water Supply Main From City of Austin to West Elevated Storage Tank and Downtown | 16" | \$ 1,057,675.36 | 1550 | 2650 | 47% | \$ 501,000.00 |
| 2008 | 5,000 | West Elevated Storage Tank | 500,000 | \$ 2,138,083.58 | 1550 | 2650 | 53% | \$ 1,133,000.00 |
| 2010 | 2,400 | Presidential Glen Water Lines | 16" | \$ 465,054.06 | 8 | 1300 | 54% | \$ 252,000.00 |
| 2009 | 5,000 | East Manor Elevated Storage Tank | 500,000 | \$ 1,880,381.34 | 1550 | 2650 | 53% | \$ 997,000.00 |
| Totals | | | | \$ 6,124,000.00 | | | | \$ 3,208,000.00 |

CIF Ineligible Projects



EXHIBIT B-3
CITY OF MANOR WATER IMPROVEMENTS
MISCELLANEOUS PROJECT COSTS
NOVEMBER 2021

Item 2.

| Description | Amount |
|---|---------------------|
| CIF Studies | \$ 13,450.00 |
| Study Cost for Water, Mapping, Modeling | \$ 40,000.00 |
| Total Water-Related Costs | \$ 53,450.00 |

EXHIBIT B-8
CITY OF MANOR WATER AND WASTEWATER IMPACT
FEE FACTORS
NOVEMBER 2021

Item 2.

1. RESIDENTIAL DEVELOPMENT

Community Impact Fees for residential development shall be assessed based upon the number of dwelling units proposed for development times the appropriate LUE Factor for water as shown below.

| Dwelling Type | Units | LUE Factor |
|---------------------------|----------------------|-------------------|
| Single Family Residential | Per Housing Unit | 1 |
| Two-Family Residential | Per Residential Unit | 0.7 |
| Three-Family Residential | Per Residential Unit | 0.7 |
| Multi-Family Residential | Per Residential Unit | 0.5 |

2. NON-RESIDENTIAL DEVELOPMENT

Community Impact Fees for all non-residential development shall be assessed based upon the water meter size and type installed to serve the proposed development water, as shown below.

| Meter Size (Inch) | Type | LUE Factor |
|--------------------------|--------------|-------------------|
| 5/8 | Positive | 1 |
| | Displacement | |
| 3/4 | Positive | 1.5 |
| | Displacement | |
| 1 | Positive | 2.5 |
| | Displacement | |
| 1-1/2 | Positive | 5 |
| | Displacement | |
| 2 | Positive | 8 |
| | Displacement | |
| 2 | Compound | 8 |
| 2 | Turbine | 10 |
| 3 | Compound | 16 |
| 3 | Turbine | 24 |
| 4 | Compound | 25 |
| 4 | Turbine | 42 |
| 6 | Compound | 50 |
| 6 | Turbine | 92 |
| 8 | Compound | 80 |
| 8 | Turbine | 160 |
| 10 | Compound | 115 |
| 10 | Turbine | 250 |
| 12 | Turbine | 330 |

EXHIBIT B-4
CITY OF MANOR WATER
IMPACT FEE CALCULATION
NOVEMBER 2021

Item 2.

| CATEGORY | AMOUNT |
|-----------------------------------|----------------------|
| Total CIP Eligible Project Cost : | \$ 18,235,364.29 |
| Number of LUEs added: | \$ 5,782.00 |
| Maximum Water CIF: | \$ 3,154.00 |
| 50% Credit: | \$ (1,577.00) |
| MAXIMUM ASSESSABLE CIF: | \$ 1,577.00 |

Legend

- LS Lift Station
- Wastewater Treatment Plant
- Force Main
- Gravity Main
- 10 Yr. Wastewater Service Area
- ETJ
- City Limits
- Sewer Main
- Creeks

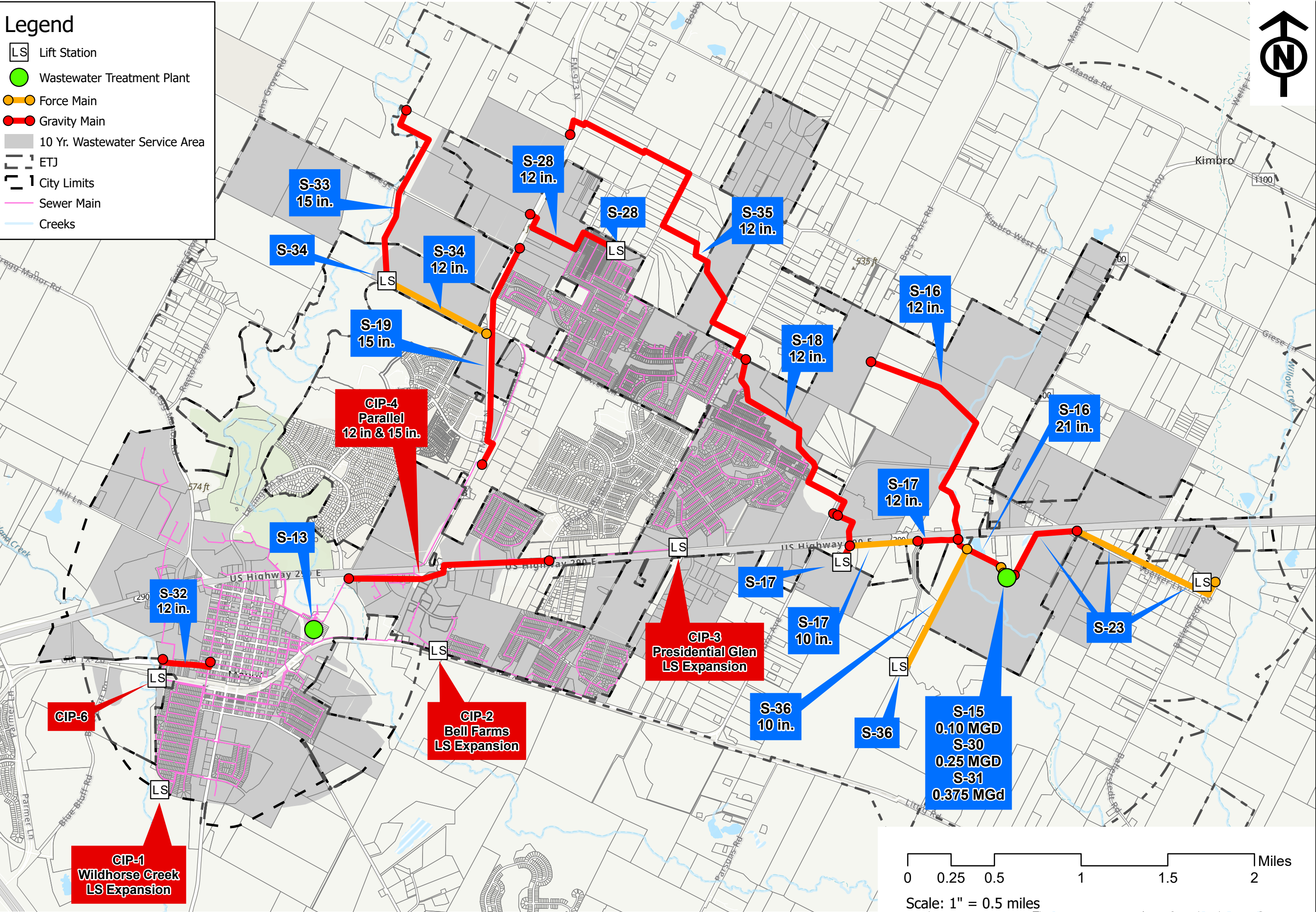


EXHIBIT A-4
CITY OF MANOR WASTEWATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
NOVEMBER 202

The following projects have been identified as required to serve new growth within the service area, in accordance with approved land use assumptions and as part of the 10-year Capital Improvements Plan

Wastewater LUEs are defined as producing 275 gallons of wastewater per day per single family residence as determined in the the City of Manor Wastewater Master Plan.

| Project No. | Year | Description | Construction Cost (2021 Dollars) | Interest | Period (months) | Payment | Total Payment | Size | Length | Construction Cost (adjusted for Inflation @ 5% per annum) | Soft Costs | Contingency (10% + 1% per annum) | Financing Cost (5.1% over 20 Years) | Total Project Costs | Detailed Description |
|-------------|------|---|-------------------------------------|----------|-----------------|---------------|------------------|-----------------------|---------------|---|-----------------|-------------------------------------|--|---------------------|--|
| S-13 | 2020 | Addl. Wilbarger WWTP Capacity | \$ 16,825,000.00 | 0.00425 | 240 | \$ 145,667.98 | \$ 34,960,314.38 | 1.33 MGD | | \$ 19,348,750.00 | \$ 2,140,000.00 | \$ 400,000.00 | \$ 13,071,564.38 | \$ 34,960,000.00 | New Treatment Plant Capacity to Serve Addl Growth |
| S-15 | 2021 | Cottonwood WWTP, Phase 1, 0.20 MGD | \$5,119,897.50 | 0.00425 | 240 | \$ 49,195.04 | \$ 11,806,810.71 | 0.20 MGD | | \$ 6,143,877.00 | \$ 398,000.00 | \$ 850,400.00 | \$ 4,414,533.71 | \$ 11,807,000.00 | Build plant at Regional Site, road and electrical improvements add \$500,000 |
| S-16 | 2021 | East Cottonwood Gravity Line | \$ 1,750,000.00 | 0.00425 | 240 | \$ 14,773.93 | \$ 3,545,743.72 | 12" | 3,200 | \$ 2,100,000.00 | \$ 51,000.00 | \$ 69,000.00 | \$ 1,325,743.72 | \$ 3,546,000.00 | Extend East Cottonwood gravity ww to Regional Site, sized for 10-year capacity |
| S-17 | 2021 | West Cottonwood LS and FM | \$ 1,000,000.00 | 0.00425 | 240 | \$ 8,837.74 | \$ 2,121,057.51 | 6" FM and 350 gpm LS | 3,700 | \$ 1,200,000.00 | \$ 79,000.00 | \$ 49,000.00 | \$ 793,057.51 | \$ 2,121,000.00 | Extend 27" and 30" gravity ww from confluence with East Cottonwood to US 290, ultimate capacity |
| S-18 | 2022 | West Cottonwood Gravity Line, Phase 2 | \$ 984,000.00 | 0.00425 | 240 | \$ 8,917.60 | \$ 2,140,223.69 | 15" | 8,200 | \$ 1,230,000.00 | \$ 64,000.00 | \$ 46,000.00 | \$ 800,223.69 | \$ 2,140,000.00 | Serves West Cottonwood Sub-Basin up to Bois D'Arc Ln, 21" and 24" gravity ww sized for ultimate capacity |
| S-19 | 2022 | FM 973 Gravity Wastewater Line | \$ 700,000.00 | 0.00425 | 240 | \$ 6,139.30 | \$ 1,473,432.00 | 15" | 5,800 | \$ 875,000.00 | \$ 131,300.00 | \$ 106,100.00 | \$ 361,032.00 | \$ 1,473,000.00 | Serves FM 973 Corridor up to Wilbarger Basin divide (approx. Gregg Ln) |
| S-23 | 2024 | Willow Lift Station and Force Main | \$ 750,000.00 | 0.00425 | 240 | \$ 8,988.81 | \$ 2,157,313.53 | 200 gpm | | \$ 1,012,500.00 | \$ 151,900.00 | \$ 186,300.00 | \$ 806,613.53 | \$ 2,157,000.00 | Lift Station and Force Main to serve 220 LUEs in Willow Basin along US 290. 10-Yr ADF approx. 60,000 gpd, PWWF approx 200 gpm |
| S-28 | 2018 | High School gravity line to Stonewater Lift Station; Stonewater Lift Station Upgrades | \$ 26,271.96 | 0.00425 | 240 | \$ 210.84 | \$ 50,601.98 | 12" | 3,100 | \$ 27,585.56 | \$ 4,096.48 | \$ - | \$ 18,919.94 | \$ 51,000.00 | Gravity main to serve new high school; upgrades to existing Stonewater Lift Station. |
| S-30 | 2022 | Expand Cottonwood WWTP to 0.40 MGD Capacity | \$ 2,000,000.00 | 0.00425 | 240 | \$ 21,811.51 | \$ 5,234,763.54 | 0.40 MGD | | \$ 2,500,000.00 | \$ 375,000.00 | \$ 402,500.00 | \$ 1,957,263.54 | \$ 5,235,000.00 | New Treatment Plant Capacity to Serve Addl Growth |
| S-31 | 2025 | Expand Cottonwood WWTP to 0.50 MGD Capacity | \$ 2,500,000.00 | 0.00425 | 240 | \$ 31,340.04 | \$ 7,521,608.52 | 0.50 MGD | | \$ 3,500,000.00 | \$ 525,000.00 | \$ 684,300.00 | \$ 2,812,308.52 | \$ 7,522,000.00 | New Treatment Plant Capacity to Serve Addl Growth |
| S-32 | 2021 | Bastrop-Parsons WW Improvements | \$ 418,097.00 | 0.00425 | 240 | \$ 4,339.12 | \$ 1,041,388.76 | 12" | | \$ 501,716.40 | \$ 75,300.00 | \$ 75,000.00 | \$ 389,372.36 | \$ 1,041,000.00 | Replacement of existing wastewater line in Bastrop and Parsons; to correct current capacity issues and serve additional growth |
| S-33 | 2022 | Wilbarger Basin Gravity Line to Lift Station (off Gregg Lane) | \$ 750,000.00 | 0.00425 | 240 | \$ 8,178.90 | \$ 1,962,936.50 | 15" | 6,200 | \$ 937,500.00 | \$ 140,600.00 | \$ 150,900.00 | \$ 733,936.50 | \$ 1,963,000.00 | New wastewater line to serve growth along Gregg Lane. |
| S-34 | 2022 | Wilbarger Basin lift station and force main (off Gregg Lane) | \$ 1,000,000.00 | 0.00425 | 240 | \$ 10,906.09 | \$ 2,617,461.63 | 12" FM and 225 gpm LS | 3,500 | \$ 1,250,000.00 | \$ 187,500.00 | \$ 201,300.00 | \$ 978,661.63 | \$ 2,617,000.00 | New lift station and force main to servie growth along Gregg Lane. |
| S-35 | 2022 | Gravity line from City Limits to tie in to Wastewater line to Cottonwood | \$ 850,000.00 | 0.00425 | 240 | \$ 9,270.31 | \$ 2,224,874.33 | 12" | 8,130 | \$ 1,062,500.00 | \$ 159,400.00 | \$ 171,100.00 | \$ 831,874.33 | \$ 2,225,000.00 | Option 1 -New gravity wastewater line to extend wastewater service to City Limits for future growth. |
| S-36 | 2022 | Lift Station and Force main to Cottonwood WWTP | \$ 2,000,000.00 | 0.00425 | 240 | \$ 21,811.51 | \$ 5,234,763.54 | 10" FM 1,575 LUEs | | \$ 2,500,000.00 | \$ 375,000.00 | \$ 402,500.00 | \$ 1,957,263.54 | \$ 5,235,000.00 | New lift station and force main to serve areas south of US Hwy 290 along Old Kimbro Road. |
| CIP-1 | 2021 | Wildhorse Creek Lift Station Expansion | \$ 750,000.00 | 0.00425 | 240 | \$ 7,520.06 | \$ 1,804,815.50 | 1,075 gpm, 2nd WW | | \$ 900,000.00 | \$ 135,000.00 | \$ 95,000.00 | \$ 75,900.00 | \$ 1,206,000.00 | Change in discharge point increased Phase 1 capacity from 440 to 1026 LUEs, currently at about 706 LUEs. Will need to expand LS when Lagos develops to ultimate 1586 LUE capacity. |
| CIP-2 | 2022 | Bell Farms Lift Station Expansion | \$ 400,000.00 | 0.00425 | 240 | \$ 3,826.58 | \$ 918,379.57 | 1,400 gpm, 2nd WW | | \$ 500,000.00 | \$ 45,000.00 | \$ 30,000.00 | \$ 343,379.57 | \$ 918,000.00 | Presently at approximately 730 LUES. Current phase 1 capacity is 1264 LUES. Ultimate Capcity at phase 2 is 2172. |
| CIP-3 | 2022 | Presidential Glen Lift Station Expansion | \$ 400,000.00 | 0.00425 | 240 | \$ 3,826.58 | \$ 918,379.57 | 2,275 gpm, 2nd WW | | \$ 500,000.00 | \$ 45,000.00 | \$ 30,000.00 | \$ 343,379.57 | \$ 918,000.00 | Presently at approximately 1281 LUES. Actual phase 1 capacity with current wastewater flows is in excess of 1500 LUES. Ultimate Capcity at phase 2 is 3517. |
| CIP-4 | 2022 | US 290 WW Line Expansion | \$ 603,378.00 | 0.00425 | 240 | \$ 6,579.87 | \$ 1,579,169.64 | 12" & 15" | 1,566 & 2,760 | \$ 754,222.50 | \$ 113,100.00 | \$ 121,400.00 | \$ 590,447.14 | \$ 1,579,000.00 | Presently at approximately 264 PG+308 SW = 572 LUEs out of 1800 LUE capacity, expansion will double capacity. |
| CIP-6 | 2020 | Travis County Rural Center Lift Station, force main | \$ 1,931,000.00 | 0.00425 | 240 | \$ 16,288.93 | \$ 3,909,342.17 | 500 gpm | 500 | \$ 2,220,650.00 | \$ 127,000.00 | \$ 100,000.00 | \$ 1,461,692.17 | \$ 3,909,000.00 | Lift Station and Force Main from Rural Center to existing wastewater line |



Total: \$ 92,623,000.00

EXHIBIT B-5
CITY OF MANOR WASTEWATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
PRO RATA CALCULATIONS
NOVEMBER 2021

| Project No. | Year | Description | Size | Total LUE Capacity | 10-Year LUE Demand | Total Project Cost in 2015 Dollars | Pro Rata Share | Pro Rata Project Cost in 2020 Dollars |
|-------------|------|---|-----------------------|--------------------|--------------------|------------------------------------|----------------|---------------------------------------|
| S-13 | 2020 | Addl. Wilbarger WWTP Capacity | 1.33 MGD | 5354 | 4200 | \$ 34,960,000.00 | 95.00% | \$ 33,212,000.00 |
| | | Cottonwood WWTP, Phase 1, 0.20 MGD | 0.1 MGD | 363 | 363 | \$ 11,807,000.00 | 100.00% | \$ 11,807,000.00 |
| S-15 | 2021 | East Cottonwood Gravity Line | 12" | 1000 | 375 | \$ 3,546,000.00 | 50.00% | \$ 1,773,000.00 |
| S-16 | 2021 | West Cottonwood LS and FM | 12" | 1200 | 540 | \$ 2,121,000.00 | 50.00% | \$ 1,061,000.00 |
| | | West Cottonwood Gravity Line, Phase 2 | 15" | 1200 | 540 | \$ 2,140,000.00 | 45.00% | \$ 963,000.00 |
| S-18 | 2022 | FM 973 Gravity Wastewater Line | 15" | 754 | 75 | \$ 1,473,000.00 | 50.00% | \$ 737,000.00 |
| S-19 | 2022 | Willow Lift Station and Force Main | 200 gpm | 210 | 100 | \$ 2,157,000.00 | 47.62% | \$ 1,027,000.00 |
| | | High School gravity line to Stonewater Lift Station; Stonewater Lift Station Upgrades | 12" | 1000 | 500 | \$ 51,000.00 | 100.00% | \$ 51,000.00 |
| S-28 | 2018 | Expand Cottonwood WWTP to 0.40 MGD Capacity | 0.40 MGD | 909 | 909 | \$ 5,235,000.00 | 100.00% | \$ 5,235,000.00 |
| S-30 | 2022 | Expand Cottonwood WWTP to 0.50 MGD Capacity | 0.50 MGD | 1272 | 1272 | \$ 7,522,000.00 | 100.00% | \$ 7,522,000.00 |
| S-31 | 2025 | Bastrop-Parsons WW Improvements | 12" | 1272 | 1272 | \$ 1,041,000.00 | 100.00% | \$ 1,041,000.00 |
| | | Wilbarger Basin Gravity Line to Lift Station (off Gregg Lane) | 15" | 1200 | 1200 | \$ 1,963,000.00 | 100.00% | \$ 1,963,000.00 |
| S-32 | 2021 | Wilbarger Basin lift station and force main (off Gregg Lane) | 12" FM and 225 gpm LS | 1200 | 1200 | \$ 2,617,000.00 | 100.00% | \$ 2,617,000.00 |
| S-33 | 2022 | Gravity line from City Limits to tie in to Wastewater line to Cottonwood | 12" | 1200 | 600 | \$ 2,225,000.00 | 60.00% | \$ 1,335,000.00 |
| | | Wildhorse Creek Lift Station | | | | | | |
| CIP-1 | 2021 | Expansion | 1,075 gpm, 2nd WW | 1586 | 1586 | \$ 1,206,000.00 | 100.00% | \$ 1,206,000.00 |
| CIP-2 | 2022 | Bell Farms Lift Station Expansion | 1,400 gpm, 2nd WW | 2172 | 2172 | \$ 918,000.00 | 100.00% | \$ 918,000.00 |
| | | Presidential Glen Lift Station | | | | | | |
| CIP-3 | 2022 | Expansion | 2,275 gpm, 2nd WW | 3517 | 1119 | \$ 918,000.00 | 65.00% | \$ 597,000.00 |
| CIP-4 | 2022 | US 290 WW Line Expansion | 12" & 15" | 3600 | 2300 | \$ 1,579,000.00 | 63.89% | \$ 1,009,000.00 |
| | | Travis County Rural Center Lift Station, force main | 500 gpm | 679 | 340 | \$ 3,909,000.00 | 50.07% | \$ 1,957,000.00 |
| CIP-6 | 2020 | | | | | | | \$ 76,031,000.00 |

Previously Completed Projects

| Year | Total LUE Capacity | Name | Description | Project Cost | LUEs Used | 10-Year LUE Demand | Pro Rata Share | Pro Rata Project Cost |
|--------|--------------------|--|--|-----------------|-----------|--------------------|----------------|-----------------------|
| 2001 | 300 | Hamilton Point Sewer Main | Gravity Sewer Line to Serve Hamilton Point Sub | \$ 128,000.00 | 300 | 0 | 0% | \$ - |
| 2003 | 1091 | Creekside Offsite/Onsite and Wilbarger WWTP | Lift Station, Forced Main and WWTP | \$ 1,033,000.00 | 726 | 375 | 34% | \$ 355,000.00 |
| | | East Old Highway 20 Gravity Line, Lift Staion, Forced Main (Bell Farms FM) | Gravity Line Lift Station and Forced Main to Serve new growth along Old Highway 20 | \$ 1,034,873.04 | 616 | 650 | 51% | \$ 532,000.00 |
| 2004 | 1264 | | Gravity Line Along US 290 to Serve Greenbury Sub | \$ 619,007.39 | 308 | 682 | 36% | \$ 224,000.00 |
| 2005 | 1885 | Greenbury Gravity Line | | | | | | |
| | | Carriage Hills Lift Station and Forced Main | Lift Station and Forced Main to Serve Carriage Hills Sub | \$ 680,972.01 | 165 | 175 | 20% | \$ 134,000.00 |
| 2008 | 888 | | | \$ 3,495,852.45 | | | | \$ 1,245,000.00 |
| Totals | | | | | | | | |

CIF Ineligible Projects

| | | | |
|------|-----|------------------------------------|--|
| 2009 | 727 | Wilbarger WWTP Capacity Buyback | |
| | | Creekside Lift Station Forced Main | |
| 2005 | | Adjustment | |

EXHIBIT B-6
CITY OF MANOR WASTEWATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
MISCELLANEOUS PROJECT COSTS
NOVEMBER 2021

Item 2.

| Description | Total Cost |
|--|----------------------|
| CIF Studies | \$ 13,450.00 |
| Gilleland Creek COA Impact Fee (34 LUEs @ \$1,400) | \$ 47,600.00 |
| Study Cost for Wastewater, Mapping, Modeling | \$ 40,000.00 |
| <hr/> | |
| Total Sewer-Related Costs | \$ 101,050.00 |

EXHIBIT A-4
CITY OF MANOR WASTEWATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
FEE FACTORS
NOVEMBER 2021

Item 2.

1. RESIDENTIAL DEVELOPMENT

Community Impact Fees for residential development shall be assessed based upon the number of dwelling units proposed for development times the appropriate LUE Factor for wastewater as shown below.

| Dwelling Type | Units | LUE Factor |
|---------------------------|----------------------|-------------------|
| Single Family Residential | Per Housing Unit | 1 |
| Two-Family Residential | Per Residential Unit | 0.7 |
| Three-Family Residential | Per Residential Unit | 0.7 |
| Multi-Family Residential | Per Residential Unit | 0.5 |

2. NON-RESIDENTIAL DEVELOPMENT

Community Impact Fees for all non-residential development shall be assessed based upon the water meter size and type installed to serve the proposed development water, as shown below.

| Meter Size (Inch) | Type | LUE Factor |
|--------------------------|--------------|-------------------|
| 5/8 | Positive | 1 |
| | Displacement | |
| 3/4 | Positive | 1.5 |
| | Displacement | |
| 1 | Positive | 2.5 |
| | Displacement | |
| 1-1/2 | Positive | 5 |
| | Displacement | |
| 2 | Positive | 8 |
| | Displacement | |
| 2 | Compound | 8 |
| 2 | Turbine | 10 |
| 3 | Compound | 16 |
| 3 | Turbine | 24 |
| 4 | Compound | 25 |
| 4 | Turbine | 42 |
| 6 | Compound | 50 |
| 6 | Turbine | 92 |
| 8 | Compound | 80 |
| 8 | Turbine | 160 |
| 10 | Compound | 115 |
| 10 | Turbine | 250 |
| 12 | Turbine | 330 |

EXHIBIT B-7
CITY OF MANOR WASTEWATER
IMPACT FEE CALCULATION
NOVEMBER 2021

Item 2.

| CATEGORY | AMOUNT |
|-----------------------------------|----------------------|
| Total CIP Eligible Project Cost : | \$ 77,377,000.00 |
| Number of LUEs added: | 8,655.00 |
| Maximum Wastewater CIF: | \$ 8,940.00 |
| 50% Credit: | \$ (4,470.00) |
| MAXIMUM ASSESSABLE CIF: | \$ 4,470.00 |

City of Manor
Water and Wastewater
Impact/Tap Fee Comparison Chart

| City | Water Impact Fee ¹ | Wastewater Impact Fee ¹ | Water Tap Fee ¹ | Wastewater Tap Fee ¹ | Total |
|-----------------------------|-------------------------------|------------------------------------|----------------------------|---------------------------------|--------------|
| Bastrop | \$ 1,785.00 | \$ 5,020.00 | \$ 350.00 | \$ 300.00 | \$ 7,455.00 |
| Bartlett - 11 | Vary | Vary | \$ 1,000.00 | \$ 1,000.00 | \$ 2,000.00 |
| Belton ³ | | | \$ 800.00 | \$ 775.00 | \$ 1,575.00 |
| Elgin | \$ 3,790.00 | \$ 2,348.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 10,138.00 |
| Florence ³ | \$ 2,527.00 | \$ 1,144.00 | \$ 1,000.00 | \$ 800.00 | \$ 5,471.00 |
| Georgetown ⁷ | \$ 6,921.00 | \$ 2,500.00 | \$ 850.00 | \$ 800.00 | \$ 11,071.00 |
| Harker Heights ⁶ | No CIF Program | No CIF Program | \$ 275.00 | \$ 275.00 | \$ 550.00 |
| Holland | \$ 1,000.00 | \$ 1,000.00 | \$ 600.00 | \$ 600.00 | \$ 3,200.00 |
| Jarrell ² | \$ 3,700.00 | \$ - | \$ 750.00 | \$ - | \$ 4,450.00 |
| Jarrell - 10 | \$ 1,600.00 | \$ 1,600.00 | \$ 650.00 | \$ 650.00 | \$ 4,500.00 |
| Liberty Hill ⁸ | \$ 5,500.00 | \$ 4,000.00 | \$ 3,500.00 | \$ 600.00 | \$ 13,600.00 |
| Leander | \$ 4,309.00 | \$ 2,820.00 | \$ 840.00 | \$ 750.00 | \$ 8,719.00 |
| Manor | \$ 1,325.00 | \$ 4,047.00 | \$ 750.00 | \$ 750.00 | \$ 6,872.00 |
| Manor - proposed | \$ 1,557.00 | \$ 4,470.00 | \$ 750.00 | \$ 750.00 | \$ 7,527.00 |
| Pflugerville | \$ 4,241.00 | \$ 2,725.00 | \$ 250.00 | \$ 250.00 | \$ 7,466.00 |
| Pflugerville - proposed | \$ 7,897.56 | \$ 8,184.82 | \$ 250.00 | \$ 250.00 | \$ 16,582.38 |
| Round Rock - 12 | \$ 4,025.00 | \$ 2,099.00 | Vary | Vary | \$ 6,124.00 |
| Salado ^{4,5} | Vary | \$ 5,152.00 | \$ 3,400.00 | \$ 4,000.00 | \$ 12,552.00 |
| Taylor -13 | \$ 1,770.00 | \$ 1,230.00 | \$ 1,375.00 | \$ 1,340.00 | \$ 5,715.00 |
| Temple ³ | No CIF Program | No CIF Program | Varies | Varies | \$ - |
| Troy | No CIF Program | No CIF Program | \$ 900.00 | \$ 725.00 | \$ 1,625.00 |
| Waco ⁹ | No CIF Program | No CIF Program | quoted on per cost basis | quoted on per cost basis | \$ - |
| Average | \$ 3,463.17 | \$ 3,021.24 | \$ 1,067.89 | \$ 874.47 | \$ 6,236.02 |
| Average CIF Program Cities | \$ 3,487.82 | \$ 2,745.08 | \$ 1,297.08 | \$ 1,009.58 | \$ 7,627.67 |

Notes:

- 1 - Fees for a standard single family residential house (1 LUE) with a standard 5/8" x 3/4" meter and 4" ww service
- 2 - Jarrell water supplied by Jarrell Schwertner Water Supply Corporation, Impact Fee includes Capital Recovery and Tap Fee; City of Jarrell provides water service to portions of City
- 3 - prices based on project; no set amount available
- 4 - Tap fee includes: \$100 membership fee, \$300 tap fee and \$700 installation fee
- 5 - Salado does not have a sewer system, \$6,300 represents low price for a septic system; Salado Water Supply Corporation supplues water
- 6 - Harker Heights charges for water and sewer connections on a cost basis, fees range from minimum of \$200 to over \$1,000; flat fee to connect to utility system, connection fee \$275.00
- 7 - Georgetown water and sewer tap fees include a \$500 each engineering and inspection fee; Imapct fee effective October 2018
- 8 - Liberty Hill charges \$6,000 fee for gravity section of City
- Liberty Hill WSC charges \$100 membership fee, plus average of \$400-\$700 for tap
- 9 - Waco quotes on an individual basis